

STATEMENT OF PURPOSE

RS18980

This is a fiscal year 2010 appropriation for the Independent Councils under the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	12.00	305,500	559,600	3,974,600	4,839,700
Reappropriation	0.00	20,700	0	0	20,700
2. Interpreter Services	0.00	0	0	0	0
Rescission of One-time Appropriation	0.00	(1,700)	0	0	(1,700)
Omnibus 4% Rescission	0.00	(11,600)	0	0	(11,600)
Health Insurance Reduction	0.00	(1,800)	(1,300)	(2,900)	(6,000)
Additional 2% Rescission	0.00	(5,800)	0	0	(5,800)
FY 2009 Total Appropriation	12.00	305,300	558,300	3,971,700	4,835,300
Noncognizable Funds and Transfers	0.00	0	0	(250,000)	(250,000)
Expenditure Adjustments	0.00	(20,700)	0	0	(20,700)
FY 2009 Estimated Expenditures	12.00	284,600	558,300	3,721,700	4,564,600
Removal of One-Time Expenditures	0.00	(10,000)	(3,100)	(171,800)	(184,900)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2010 Base	12.00	274,600	555,200	3,549,900	4,379,700
Benefit Costs	0.00	900	600	900	2,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(12,100)	(7,900)	(19,000)	(39,000)
FY 2010 Program Maintenance	12.00	263,400	547,900	3,531,800	4,343,100
Line Items					
8. Person-Centered Planning Grant	0.00	0	0	207,800	207,800
11. Interpreter Services	0.00	0	0	0	0
20. ARRA VOCA Funding	0.00	0	0	15,000	15,000
FY 2010 Total	12.00	263,400	547,900	3,754,600	4,565,900
Chg from FY 2009 Orig Approp	0.00	(42,100)	(11,700)	(220,000)	(273,800)
% Chg from FY 2009 Orig Approp.	0.0%	(13.8%)	(2.1%)	(5.5%)	(5.7%)

Contact:

Name: Amy Castro

Office: Budget and Policy Analysis

Phone: (208) 334-4745